

# **State of Alaska FY2019 Governor's Operating Budget**

**Department of Health and Social Services**

Department of Health and Social Services

**Mission**

To promote and protect the health and well-being of Alaskans. AS 47.05.101

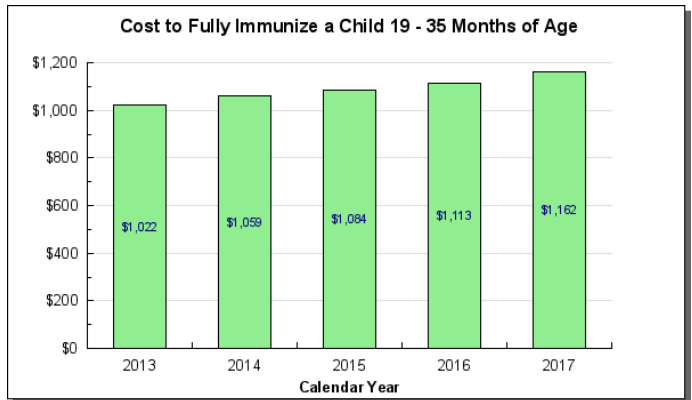
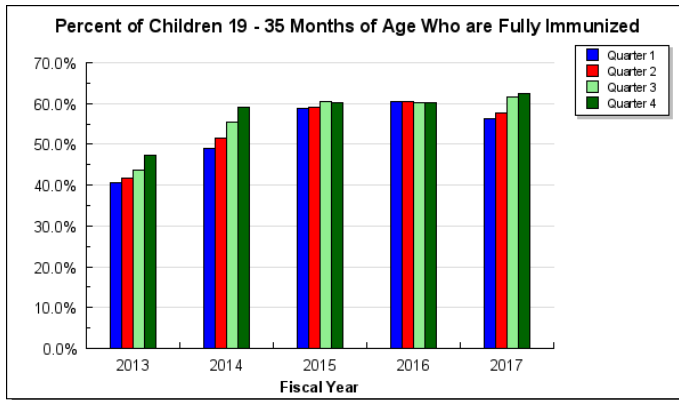
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

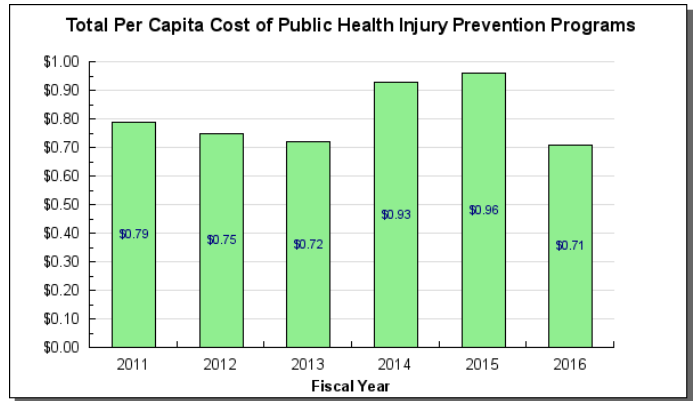
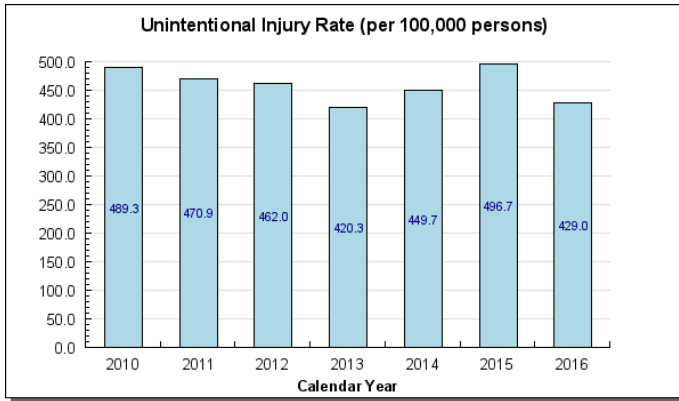
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	355,993.6	43,588.0	47,697.8	719,474.8	1,166,754.2	898	2	30	35.5%
2	Provide quality of life in a safe living environment for Alaskans.	369,836.7	10,270.2	18,806.6	416,202.4	815,115.9	711	14	18	33.7%
3	Manage health care coverage for Alaskans in need.	35,573.4	4,721.3	4,442.4	76,639.8	121,376.9	160	8	7	3.6%
4	Facilitate access to affordable health care for Alaskans.	32,989.1	3,106.1	20,823.1	77,273.5	134,191.8	86	0	1	3.2%
5	Strengthen Alaska families.	78,910.7	4,638.0	9,817.4	58,314.3	151,680.4	430	9	4	7.4%
6	Protect vulnerable Alaskans.	140,983.5	12,450.7	15,785.1	103,564.9	272,784.2	893	13	14	13.6%
7	Promote personal responsibility and accountable decisions by Alaskans.	33,374.9	600.9	2,364.4	14,570.6	50,910.8	226	0	7	3.0%
<b>FY2018 Management Plan</b>		<b>1,047,661.9</b>	<b>79,375.2</b>	<b>119,736.8</b>	<b>1,466,040.3</b>	<b>2,712,814.2</b>	<b>3404</b>	<b>46</b>	<b>81</b>	

**Measures by Core Service**

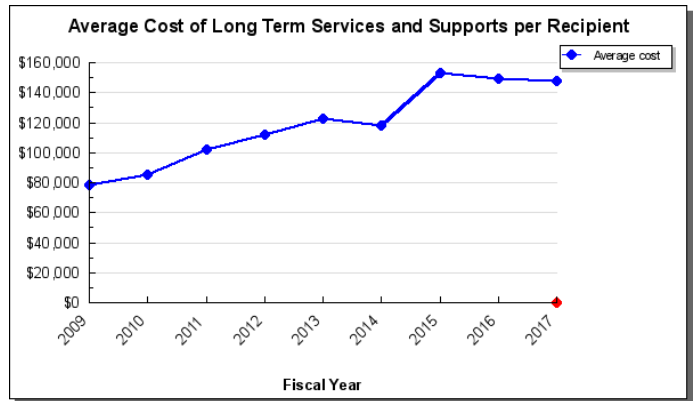
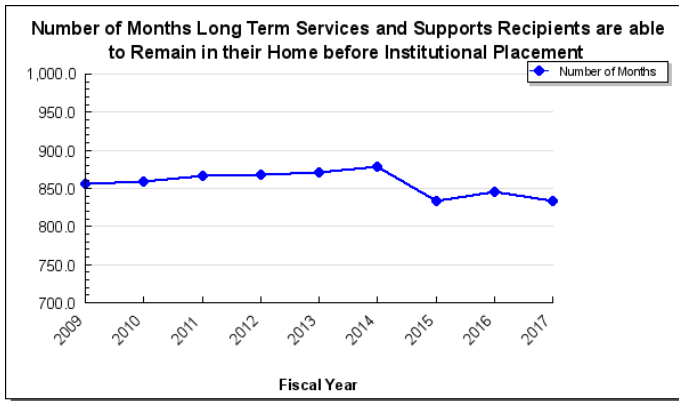
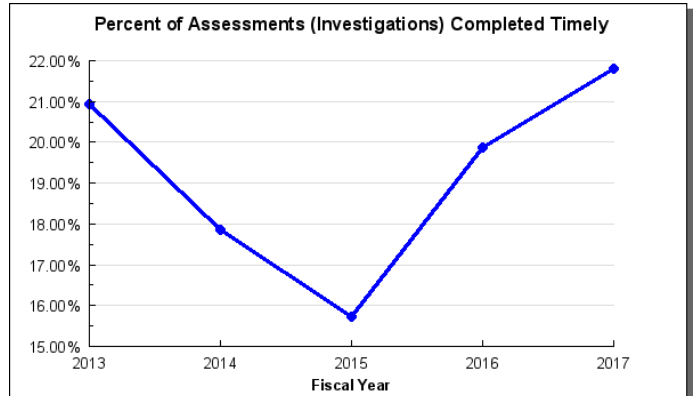
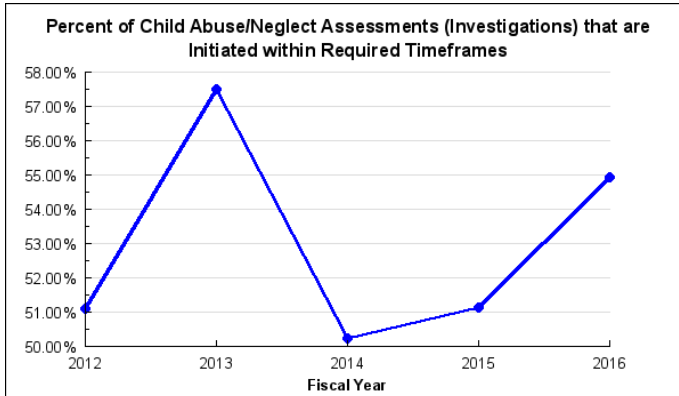
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protect and promote the health of Alaskans.**

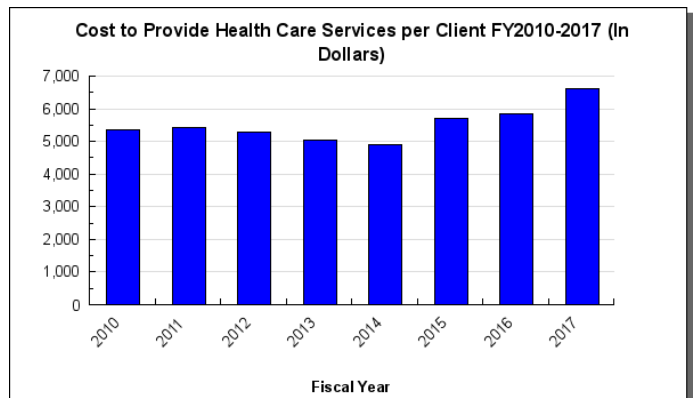
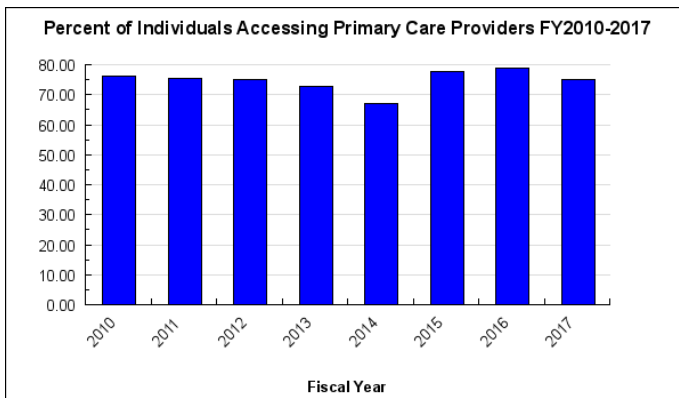




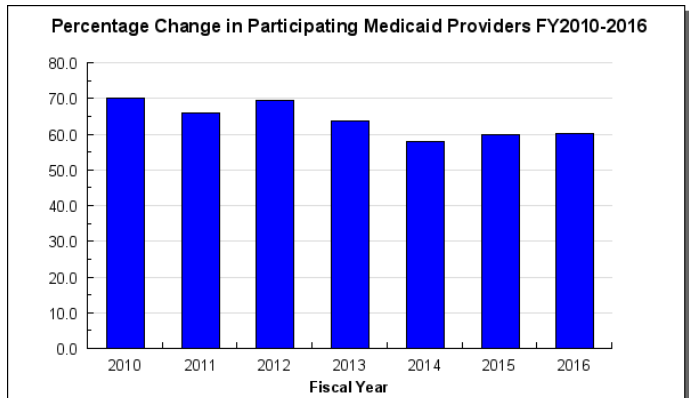
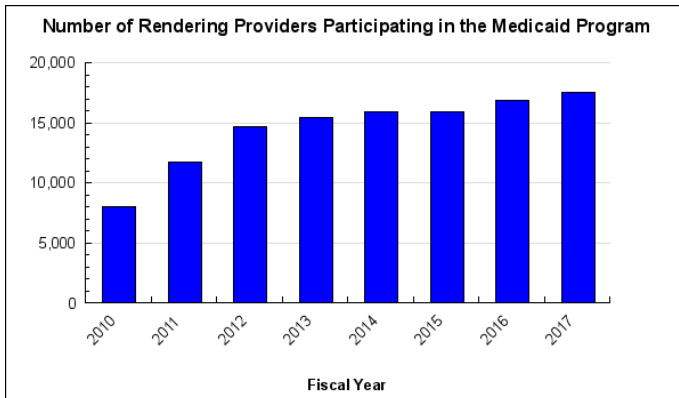
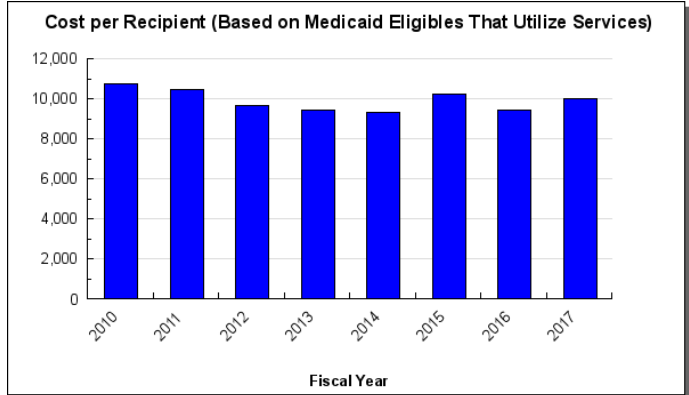
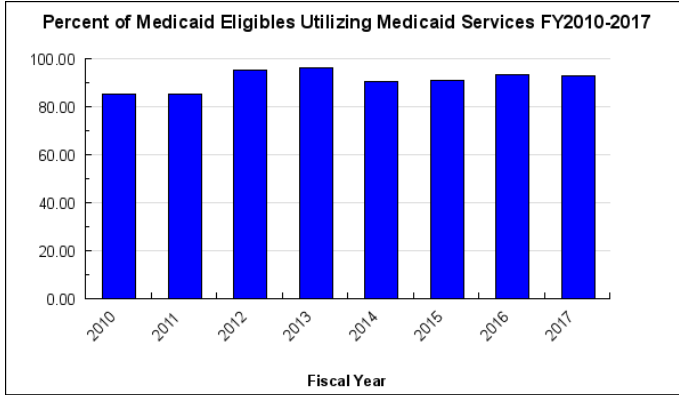
**2. Provide quality of life in a safe living environment for Alaskans.**



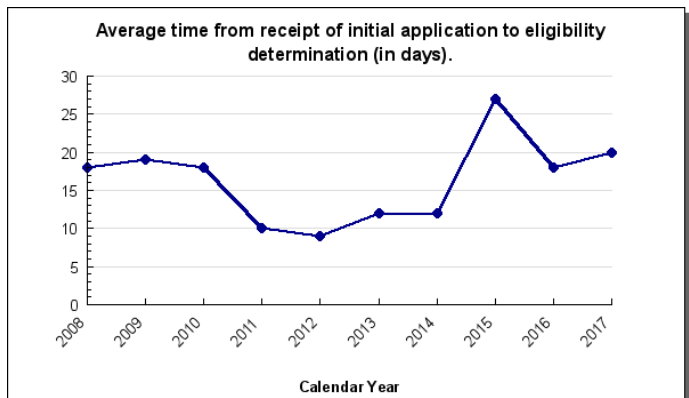
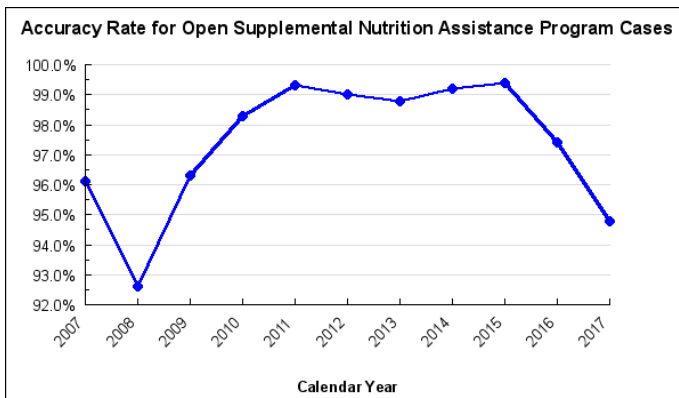
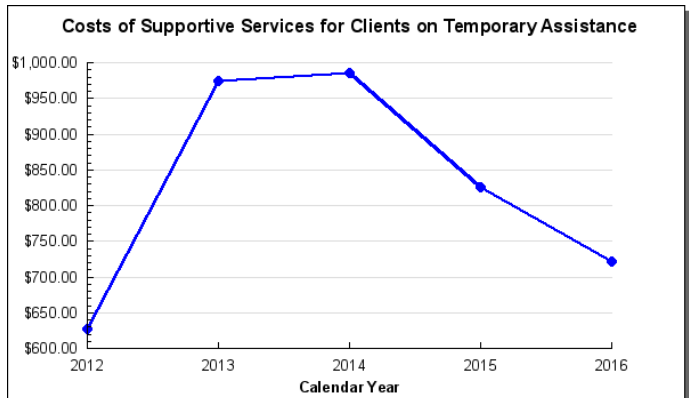
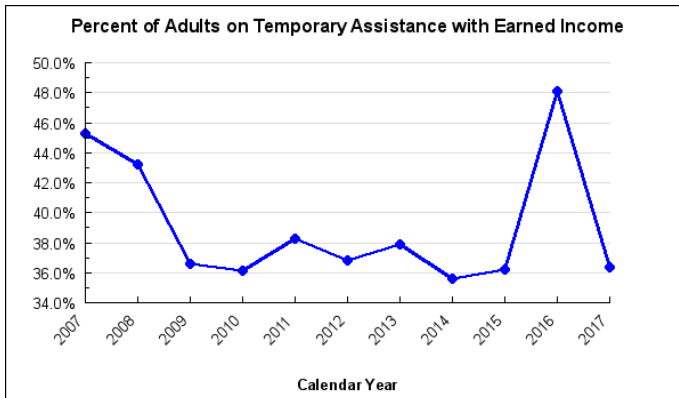
**3. Manage health care coverage for Alaskans in need.**



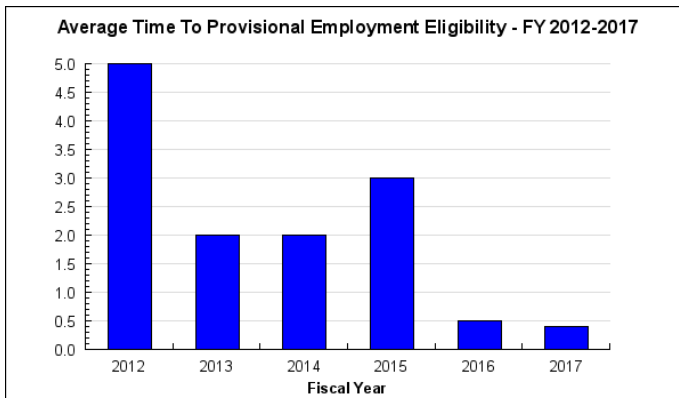
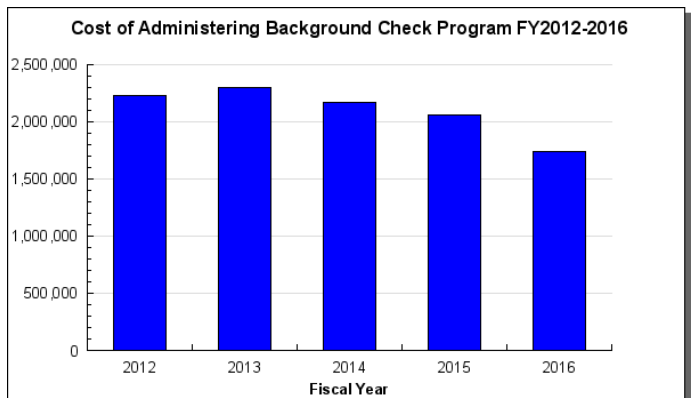
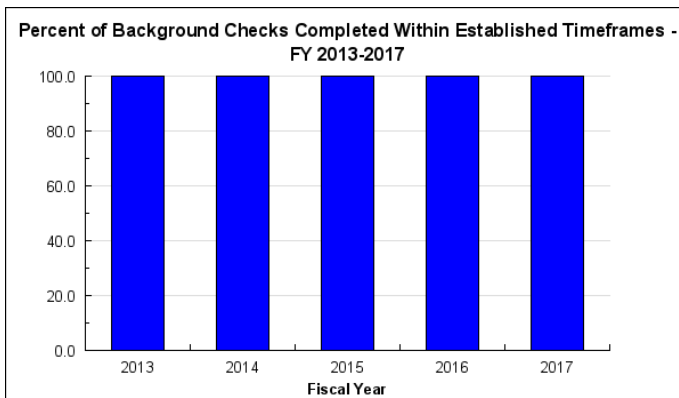
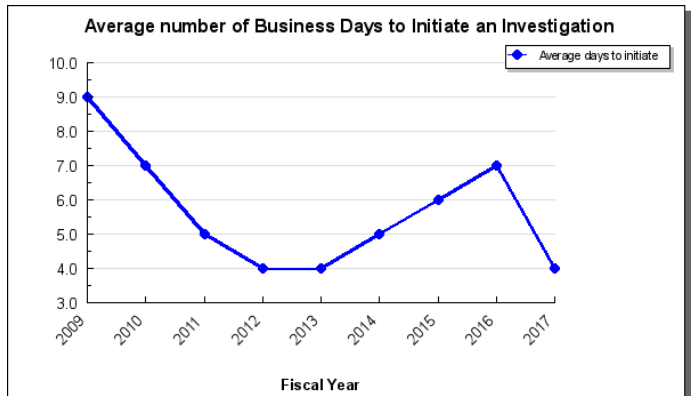
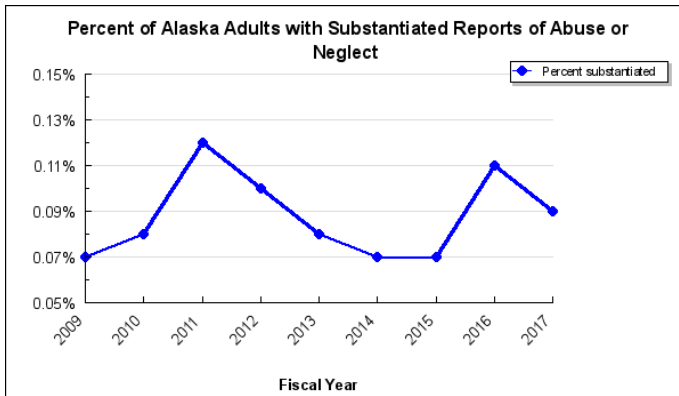
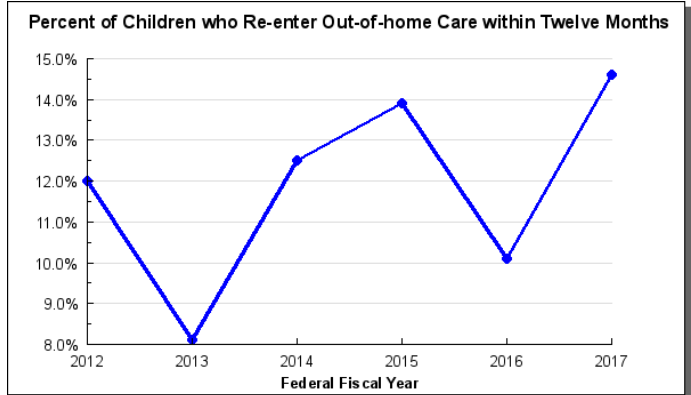
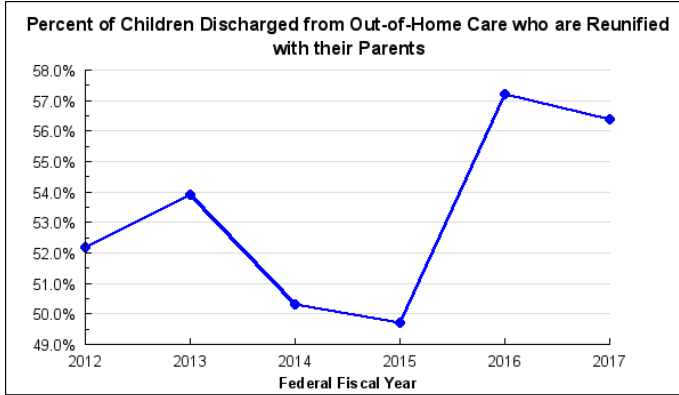
4. Facilitate access to affordable health care for Alaskans.



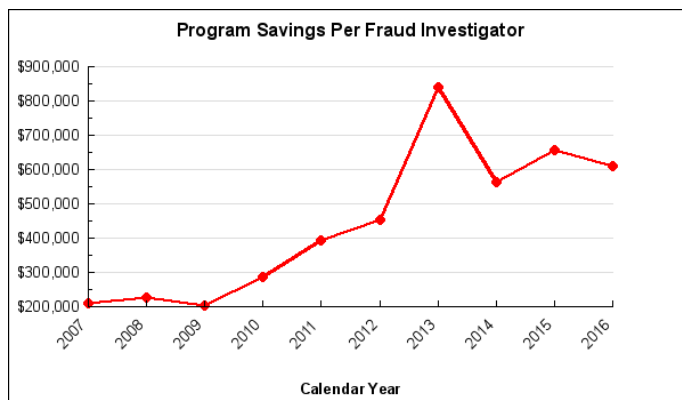
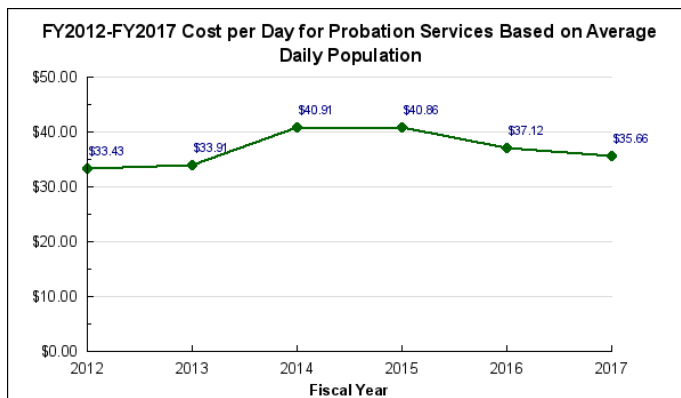
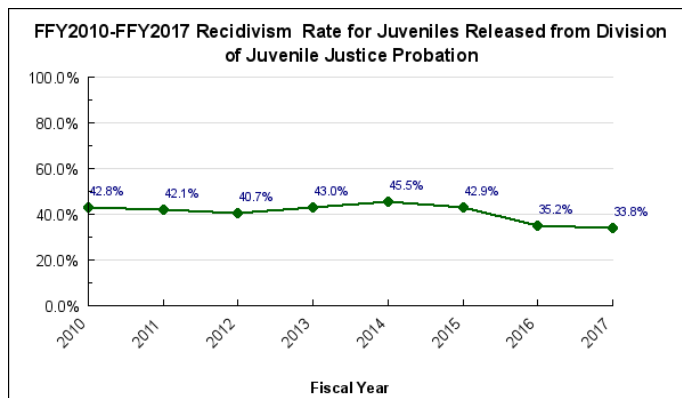
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



**7. Promote personal responsibility and accountable decisions by Alaskans.**



**Major Department Accomplishments in 2017**

- Medicaid Reform Initiatives Underway:
  - Fraud & Abuse Control Improvement Initiative
  - Pharmacy Reform Initiatives
  - Care Management (“Super Utilizers”) Pilot Program
- Medicaid Reform Initiative Planning & Implementation:
  - Tribal Health System Coordination
  - Eligibility Requirements for Personal Care Assistance Services
  - Utilization Control Initiative (Behavioral Health, Durable Medical Equipment, Dental, Transportation)
  - Medicaid Redesign & Expansion Technical Assistance Contract
  - Increased capacity for the Care Management (“Super Utilizers”) Pilot Program
- Medicaid Expansion Planning & Implementation to increase access to health care for Alaskans
- Division of Behavioral Health Medicaid staff and DHSS tribal programs staff worked closely with tribal organizations to increase access to Medicaid revenues for behavioral health services for beneficiaries.
- Office of Children’s Services has noted a decline in the rate of repeat maltreatment of children within a 12-month time span.
- DHSS, Office of Children’s Services, in partnership with Alaska Tribes and Tribal organizations, created a four-year Strategic Plan: *Transform Child Welfare Outcomes for Alaska Native Children*.
- The Health Information Exchange has or is in progress of connecting Alaska’s hospitals. Currently twelve hospitals are connected with the Health Information Exchange and another ten hospitals are in the process of connecting.
- The mental health needs of Alaska’s juvenile population have prompted the Division of Juvenile Justice to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities.
- Successful implementation of Hospital Presumptive Eligibility will help ensure individuals who qualify for Medicaid with critical health care needs can get immediate access to health care insurance while in hospitals.

- The Division of Public Health has played a lead role in mitigating potential negative health effects of legal marijuana sales through development and delivery of public messages.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website.
- Completed 39 telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Approximately 27,091 individuals were served through Senior Community Based programs.

## **Key Department Challenges**

The Department of Health and Social Services continues to make progress towards the following overall objectives:

- Integrate and coordinate services.
- Strategically leverage technology.
- Implement sound policy.
- Practice fiscal responsibility.
- Measure and improve performance.

Some of the Department's challenges include:

- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results and will maximize the generation of federal and other non-state revenues.
- Rapid growth in the Alaskan senior population which results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Sustaining the Health Information Exchange. There is an increased need for stakeholders to support the ongoing operations of the Health Information Exchange established under AS 18.23.300.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills.
- The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.
- Adequate staff training is an ongoing and critical need for the Division of Juvenile Justice.
- Researching and implementing ways to effectively reduce current Medicaid application backlog.
- Providing timely, accurate, and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016 and opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals for the Division of Public Health.

## **Significant Changes in Results to be Delivered in FY2019**

Making decisions that affect our most vulnerable populations is difficult. Since the bulk of DHSS funding is for grants/benefits, reductions will affect services and benefits to vulnerable Alaskans.

### **Impacts of Key FY2017 DHSS Operating Budget Reductions**

**Alaska Pioneers' Homes** – Staff reductions directly impact the care provided to residents within the six homes. Effects on the homes include longer waiting periods for prospective residents to move off the active waitlist and enter

the homes, a reduction in the number of highest-level care residents the homes are able to serve, a reduction in the total number of licensed beds, and longer response times from staff.

The division enacted an 8.5% residents' rate increase. The rate increase may result in a greater proportion of residents who require financial assistance to pay the Homes' fees.

**Behavioral Health** – Childless adults, formerly receiving behavioral health services through general funded grant programs, are now eligible for services through the federally funded Medicaid expansion.

**Health Care Services** – Childless adults, formerly receiving support for serious medical conditions through the general funded programs, are now eligible for services through federally-funded Medicaid expansion.

**Public Health** – The creation of the Vaccine Assessment to fund vaccine purchase for children and select adults has eliminated the need for general fund spending on vaccines. There is no anticipated reduction to services.

**Departmental Support Services** – Department Support Services will reduce the number of administrative positions, possibly reducing services to the department's programmatic divisions.

**Medicaid Services** – Some proposed Medicaid reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management. Other initiatives that may help include placing a cap on certain Home and Community Based Services wavier services. Additionally, a change in regulations will place certain adult dental procedures on a fee schedule and place restrictions on certain services.

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**Contact Information**

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**FY2019 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Offices of Children's Services Safety and Support Enhancements	888,552	0	0	350,800	1,239,352
MH Essential Program Equipment	250,000	0	250,000	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
<b>Department Total</b>	<b>1,888,552</b>	<b>0</b>	<b>550,000</b>	<b>350,800</b>	<b>2,789,352</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2018 Management Plan to FY2019 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2018 Management Plan</b>	<b>1,047,661.9</b>	<b>79,375.2</b>	<b>119,736.8</b>	<b>1,466,040.3</b>	<b>2,712,814.2</b>
<b>One-time items:</b>					
-Behavioral Health	-5,007.8	-375.0	-1,391.8	-113.4	-6,888.0
-Health Care Services	0.0	0.0	-292.5	0.0	-292.5
-Juvenile Justice	-1,693.9	0.0	-159.9	0.0	-1,853.8
-Public Assistance	-200.0	0.0	0.0	0.0	-200.0
-Public Health	-1,136.8	0.0	-250.0	0.0	-1,386.8
-Senior and Disabilities Svcs	-11,384.3	0.0	-1,261.8	-41.4	-12,687.5
-Medicaid Svs	-9,916.7	0.0	-1,915.0	-2,716.7	-14,548.4
<b>Adjustments which continue current level of service:</b>					
-Alaska Pioneer Homes	111.2	49.5	26.3	2.6	189.6
-Behavioral Health	-276.7	1.3	1,344.6	7.7	1,076.9
-Children's Services	169.6	0.0	0.3	46.5	216.4
-Health Care Services	21.3	2.4	2.2	24.2	50.1
-Juvenile Justice	1,865.4	0.0	159.6	1.0	2,026.0
-Public Assistance	99.8	0.0	3.8	126.2	229.8
-Public Health	1,164.3	13.3	355.9	-47.2	1,486.3
-Senior and Disabilities Svcs	5,454.9	0.0	855.3	34.1	6,344.3
-Departmental Support Services	23.6	0.0	1,585.8	-1,530.4	79.0
-Medicaid Svs	-12,378.5	0.0	0.0	12,378.5	0.0
<b>Proposed budget increases:</b>					
-Alaska Pioneer Homes	0.0	0.0	0.0	525.0	525.0
-Behavioral Health	0.0	0.0	122.0	0.0	122.0
-Children's Services	958.7	0.0	945.9	7,274.1	9,178.7
-Health Care Services	0.0	0.0	291.0	418.5	709.5
-Senior and Disabilities Svcs	100.0	0.0	334.8	0.0	434.8
-Medicaid Svs	149,472.7	427.4	2,652.5	409,253.4	561,806.0
<b>Proposed budget decreases:</b>					
-Children's Services	0.0	0.0	0.0	-1,400.0	-1,400.0
-Public Assistance	0.0	0.0	-0.1	0.0	-0.1
-Public Health	0.0	-375.0	0.0	0.0	-375.0
-Departmental Support Services	0.0	0.0	0.0	-5,300.0	-5,300.0
<b>FY2019 Governor</b>	<b>1,165,108.7</b>	<b>79,119.1</b>	<b>123,145.7</b>	<b>1,884,983.0</b>	<b>3,252,356.5</b>

**Department Totals**  
**Department of Health and Social Services**

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Department Totals	3,003,097.9	2,707,919.7	2,712,814.2	2,712,814.2	3,252,356.5	539,542.3	19.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	330,343.1	357,120.0	357,120.0	355,383.4	358,249.6	2,866.2	0.8%
72000 Travel	4,061.5	6,484.4	6,484.4	6,658.4	6,062.4	-596.0	
73000 Services	162,791.8	175,474.3	175,474.3	174,821.6	172,427.6	-2,394.0	-1.4%
74000 Commodities	31,791.9	42,938.9	42,938.9	43,570.1	43,189.8	-380.3	-0.9%
75000 Capital Outlay	530.1	1,315.8	1,315.8	1,336.9	1,353.7	16.8	1.3%
77000 Grants, Benefits	2,473,579.5	2,124,586.3	2,129,480.8	2,131,043.8	2,671,073.4	540,029.6	25.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,681,990.2	1,458,638.3	1,458,638.3	1,458,638.3	1,884,281.0	425,642.7	29.2%
1003 G/F Match (UGF)	617,547.6	558,501.5	558,501.5	558,501.5	781,953.7	223,452.2	40.0%
1004 Gen Fund (UGF)	361,594.2	327,333.2	332,227.7	332,227.7	212,866.1	-119,361.6	-35.9%
1005 GF/Prgm (DGF)	25,486.4	33,577.2	33,577.2	33,577.2	33,649.3	72.1	0.2%
1007 I/A Rcpts (Other)	70,516.9	70,640.3	70,640.3	70,640.3	73,672.8	3,032.5	4.3%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	169,441.2	156,932.7	156,932.7	156,932.7	170,288.9	13,356.2	8.5%
1050 PFD Fund (Other)	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,387.8	3,904.7	3,904.7	3,904.7	3,500.6	-404.1	-10.3%
1092 MHTAAR (Other)	3,426.2	5,271.0	5,271.0	5,271.0	5,929.6	658.6	12.5%
1108 Stat Desig (Other)	15,771.6	22,196.1	22,196.1	22,196.1	22,318.0	121.9	0.5%
1168 Tob Ed/Ces (DGF)	8,802.1	9,496.1	9,496.1	9,496.1	9,125.5	-370.6	-3.9%
1180 Alcohol Fd (DGF)	22,575.8	23,624.5	23,624.5	23,624.5	23,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	2,927.7	7,400.0	7,400.0	7,400.0	700.0	-6,700.0	-90.5%
1238 VaccAssess (DGF)	4,810.9	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
1246 Recid Redu (DGF)	644.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	177.4	177.4	177.4	219.8	42.4	23.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	1,165,108.7	117,446.8	11.2%
Designated Gen (DGF)	62,319.5	79,375.2	79,375.2	79,375.2	79,119.1	-256.1	-0.3%
Other Funds	107,277.5	119,736.8	119,736.8	119,736.8	123,145.7	3,408.9	2.8%
Federal Funds	1,684,917.9	1,466,040.3	1,466,040.3	1,466,040.3	1,884,983.0	418,942.7	28.6%
<b>Positions:</b>							
Permanent Full Time	3,419	3,411	3,411	3,404	3,390	-14	-0.4%
Permanent Part Time	48	47	47	46	44	-2	-4.3%
Non Permanent	85	83	83	81	79	-2	-2.5%

**Component Summary Unrestricted General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,068.2	1,458.8	1,458.8	1,394.6	1,399.2	4.6	0.3%
Pioneer Homes	33,310.6	32,540.6	32,540.6	32,604.8	32,711.4	106.6	0.3%
<b>RDU Totals:</b>	<b>34,378.8</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>34,110.6</b>	<b>111.2</b>	<b>0.3%</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	37,219.4	33,836.9	38,731.4	38,696.4	33,801.9	-4,894.5	-12.6%
Alcohol Safety Action Program	1,704.9	1,859.7	1,859.7	1,859.7	1,865.1	5.4	0.3%
Behavioral Health Administration	6,580.2	6,834.2	6,834.2	6,889.7	6,472.7	-417.0	-6.1%
BH Prev & Early Intervntn Grants	1,816.9	2,105.3	2,105.3	2,065.3	2,065.3	0.0	0.0%
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Alaska Psychiatric Institute	7,346.1	7,147.3	7,147.3	7,166.8	7,185.7	18.9	0.3%
AK MH/Alc & Drug Abuse Brds	373.3	438.0	438.0	438.0	436.7	-1.3	-0.3%
Suicide Prevention Council	616.8	654.5	654.5	654.5	657.7	3.2	0.5%
Residential Child Care	3,497.7	3,515.7	3,515.7	3,515.7	3,516.5	0.8	0.0%
<b>RDU Totals:</b>	<b>61,089.6</b>	<b>60,186.4</b>	<b>65,080.9</b>	<b>65,080.9</b>	<b>59,796.4</b>	<b>-5,284.5</b>	<b>-8.1%</b>
<b>Children's Services</b>							
Children's Services Management	6,501.7	7,295.8	7,295.8	7,295.8	7,307.2	11.4	0.2%
Children's Services Training	795.8	614.2	614.2	819.2	819.2	0.0	0.0%
Front Line Social Workers	31,971.3	41,681.6	41,681.6	41,476.6	40,234.6	-1,242.0	-3.0%
Family Preservation	3,218.1	5,065.9	5,065.9	5,065.9	3,686.4	-1,379.5	-27.2%
Foster Care Base Rate	11,818.6	6,501.5	6,501.5	6,501.5	7,333.3	831.8	12.8%
Foster Care Augmented Rate	1,247.5	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	25,339.3	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%
Subsidized Adoptions/Guardians	20,562.0	18,654.6	18,654.6	18,654.6	21,561.2	2,906.6	15.6%
<b>RDU Totals:</b>	<b>101,454.3</b>	<b>87,330.4</b>	<b>87,330.4</b>	<b>87,330.4</b>	<b>88,458.7</b>	<b>1,128.3</b>	<b>1.3%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	394.4	525.4	525.4	525.4	527.0	1.6	0.3%
Residential Licensing	1,340.0	1,181.0	1,181.0	1,181.0	1,136.8	-44.2	-3.7%
Medical Assistance Admin.	3,948.3	5,178.2	5,178.2	5,178.2	5,239.0	60.8	1.2%
Rate Review	1,291.9	1,120.8	1,120.8	1,120.8	1,123.9	3.1	0.3%
<b>RDU Totals:</b>	<b>7,028.2</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>8,180.6</b>	<b>21.3</b>	<b>0.3%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	16,764.8	17,663.5	17,663.5	17,074.2	17,133.1	58.9	0.3%
Mat-Su Youth Facility	2,369.8	2,376.8	2,376.8	2,326.8	2,335.2	8.4	0.4%
Kenai Peninsula Youth Facility	2,049.3	2,018.9	2,018.9	2,068.9	2,076.0	7.1	0.3%
Fairbanks Youth Facility	4,861.5	4,720.3	4,720.3	4,695.3	4,710.3	15.0	0.3%
Bethel Youth Facility	4,538.0	4,972.1	4,972.1	4,947.1	4,961.2	14.1	0.3%
Nome Youth Facility	2,389.1	1,852.3	1,852.3	2,641.6	2,649.1	7.5	0.3%
Johnson Youth Center	3,942.4	4,216.7	4,216.7	4,191.7	4,206.4	14.7	0.4%
Ketchikan Regional Yth Facility	387.7	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Services	14,614.0	15,604.7	15,604.7	15,479.7	15,525.3	45.6	0.3%
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	454.9	530.9	530.9	530.9	531.1	0.2	0.0%
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Totals:</b>	<b>53,889.1</b>	<b>55,324.8</b>	<b>55,324.8</b>	<b>55,324.8</b>	<b>55,496.3</b>	<b>171.5</b>	<b>0.3%</b>

**Component Summary Unrestricted General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>		
<b>Public Assistance</b>								
ATAP	6,901.0	3,901.0	3,901.0	1,267.5	1,267.5	0.0	0.0%	
Adult Public Assistance	54,327.8	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%	
Child Care Benefits	9,090.3	7,735.4	7,735.4	7,735.4	7,738.9	3.5	0.0%	
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%	
Tribal Assistance Programs	14,866.6	14,278.5	14,278.5	16,912.0	16,912.0	0.0	0.0%	
Senior Benefits Payment Program	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	0.0	0.0%	
Public Assistance Admin	2,902.8	1,929.9	1,929.9	1,929.9	1,733.8	-196.1	-10.2%	
Public Assistance Field Svcs	25,733.5	22,867.9	22,867.9	22,867.9	22,954.1	86.2	0.4%	
Fraud Investigation	1,361.3	829.7	829.7	829.7	832.4	2.7	0.3%	
Quality Control	847.6	1,189.1	1,189.1	1,189.1	1,192.4	3.3	0.3%	
Work Services	26.1	250.6	250.6	250.6	250.8	0.2	0.1%	
Women, Infants and Children	793.8	421.0	421.0	421.0	421.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>138,140.4</b>	<b>130,240.7</b>	<b>130,240.7</b>	<b>130,240.7</b>	<b>130,140.5</b>	<b>-100.2</b>	<b>-0.1%</b>	
<b>Public Health</b>								
Health Planning & Systems Develo	2,335.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Nursing	22,849.5	22,749.8	22,749.8	22,749.8	22,428.0	-321.8	-1.4%	
Women, Children and Family Healt	2,806.3	2,465.6	2,465.6	2,465.6	2,467.1	1.5	0.1%	
Public Health Admin Svcs	1,139.1	1,024.9	1,024.9	1,850.1	2,170.4	320.3	17.3%	
Emergency Programs	1,173.0	2,297.5	2,297.5	1,472.3	1,725.6	253.3	17.2%	
Chronic Disease Prev/Hlth Promo	2,845.2	1,959.6	1,959.6	1,837.6	1,841.9	4.3	0.2%	
Epidemiology	2,181.5	1,751.6	1,751.6	1,751.6	1,755.3	3.7	0.2%	
Bureau of Vital Statistics	196.9	143.4	143.4	265.4	265.7	0.3	0.1%	
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%	
State Medical Examiner	3,122.7	3,112.6	3,112.6	3,112.6	3,119.0	6.4	0.2%	
Public Health Laboratories	4,254.5	4,142.4	4,142.4	4,142.4	4,151.9	9.5	0.2%	
Community Health Grants	610.1	250.0	250.0	250.0	0.0	-250.0	-100.0%	
<b>RDU Totals:</b>	<b>46,706.5</b>	<b>42,931.1</b>	<b>42,931.1</b>	<b>42,931.1</b>	<b>42,958.6</b>	<b>27.5</b>	<b>0.1%</b>	
<b>Senior and Disabilities Services</b>								
SDS Community Based Grants	0.0	0.0	0.0	0.0	11,472.7	11,472.7	100.0%	
Early Intervention Learning Prgm	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	10,553.3	10,553.3	10,613.4	60.1	0.6%	
Genl Relief/Temp Assisted Living	8,223.9	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%	
Senior Community Based Grants	9,966.0	9,977.1	9,977.1	9,977.1	0.0	-9,977.1	-100.0%	
Community DD Grants	12,634.0	6,698.5	6,698.5	6,698.5	0.0	-6,698.5	-100.0%	
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	-615.0	-100.0%	
Commission on Aging	108.1	71.6	71.6	71.6	0.0	-71.6	-100.0%	
Governor's Cncl/Disabilities	31.5	25.0	25.0	25.0	25.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>50,294.0</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>36,677.0</b>	<b>-5,829.4</b>	<b>-13.7%</b>	
<b>Departmental Support Services</b>								
Public Affairs	688.4	846.5	846.5	846.5	158.7	-687.8	-81.3%	
Quality Assurance and Audit	506.1	474.5	474.5	474.5	475.5	1.0	0.2%	
Commissioner's Office	1,562.6	1,680.4	1,680.4	1,910.7	1,912.6	1.9	0.1%	
Assessment and Planning	45.6	125.0	125.0	125.0	0.0	-125.0	-100.0%	
Administrative Support Svcs	4,906.0	5,199.1	5,199.1	5,681.1	5,389.1	-292.0	-5.1%	
Facilities Management	13.9	30.1	30.1	70.0	70.2	0.2	0.3%	

**Component Summary Unrestricted General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
Information Technology Services	3,974.5	3,715.3	3,715.3	2,963.1	4,098.8	1,135.7	38.3%
HSS State Facilities Rent	3,379.8	3,535.4	3,535.4	3,535.4	3,525.0	-10.4	-0.3%
<b>RDU Totals:</b>	<b>15,076.9</b>	<b>15,606.3</b>	<b>15,606.3</b>	<b>15,606.3</b>	<b>15,629.9</b>	<b>23.6</b>	<b>0.2%</b>
<b>Human Services Community</b>							
<b>Matching Grant</b>							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	842.4	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Totals:</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	71,132.1	66,658.0	66,658.0	66,658.0	85,731.1	19,073.1	28.6%
Adult Prev Dental Medicaid Svcs	6,467.7	2,882.6	2,882.6	2,882.6	8,273.6	5,391.0	187.0%
Health Care Medicaid Services	334,234.9	242,887.6	242,887.6	242,887.6	344,321.1	101,433.5	41.8%
Senior/Disabilities Medicaid Svc	226,461.1	251,805.7	251,805.7	251,805.7	253,085.6	1,279.9	0.5%
<b>RDU Totals:</b>	<b>638,295.8</b>	<b>564,233.9</b>	<b>564,233.9</b>	<b>564,233.9</b>	<b>691,411.4</b>	<b>127,177.5</b>	<b>22.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,148,583.0</b>	<b>1,042,767.4</b>	<b>1,047,661.9</b>	<b>1,047,661.9</b>	<b>1,165,108.7</b>	<b>117,446.8</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,148,583.0</b>	<b>1,042,767.4</b>	<b>1,047,661.9</b>	<b>1,047,661.9</b>	<b>1,165,108.7</b>	<b>117,446.8</b>	<b>11.2%</b>

**Component Summary All Funds**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,068.6	1,524.4	1,524.4	1,394.6	1,399.2	4.6	0.3%
Pioneer Homes	56,366.9	61,101.2	61,101.2	61,231.0	61,941.0	710.0	1.2%
<b>RDU Totals:</b>	<b>57,435.5</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>63,340.2</b>	<b>714.6</b>	<b>1.1%</b>
<b>Behavioral Health</b>							
BH Treatment and Recovery Grants	65,234.5	63,787.4	68,681.9	68,747.5	63,478.0	-5,269.5	-7.7%
Alcohol Safety Action Program	4,120.4	5,185.1	5,185.1	5,285.1	5,318.0	32.9	0.6%
Behavioral Health Administration	9,188.9	10,795.7	10,795.7	10,931.7	10,386.7	-545.0	-5.0%
BH Prev & Early Intervntn Grants	9,569.6	11,936.1	11,936.1	11,721.1	11,721.1	0.0	0.0%
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Alaska Psychiatric Institute	33,727.5	33,250.2	33,250.2	33,269.7	33,360.0	90.3	0.3%
AK MH/Alc & Drug Abuse Brds	720.9	1,050.7	1,050.7	1,050.7	1,048.7	-2.0	-0.2%
Suicide Prevention Council	616.8	654.5	654.5	654.5	657.7	3.2	0.5%
Residential Child Care	3,528.1	3,782.9	3,782.9	3,676.8	3,677.8	1.0	0.0%
<b>RDU Totals:</b>	<b>128,641.0</b>	<b>134,237.4</b>	<b>139,131.9</b>	<b>139,131.9</b>	<b>133,442.8</b>	<b>-5,689.1</b>	<b>-4.1%</b>
<b>Children's Services</b>							
Children's Services Management	11,531.1	11,695.1	11,695.1	11,695.1	11,710.5	15.4	0.1%
Children's Services Training	977.3	1,427.2	1,427.2	1,786.8	1,786.8	0.0	0.0%
Front Line Social Workers	55,600.4	58,811.6	58,811.6	58,452.0	62,834.6	4,382.6	7.5%
Family Preservation	13,907.3	14,371.0	14,371.0	14,371.0	17,325.1	2,954.1	20.6%
Foster Care Base Rate	21,771.8	19,027.3	19,027.3	19,027.3	20,151.4	1,124.1	5.9%
Foster Care Augmented Rate	1,543.7	1,676.1	1,676.1	1,676.1	1,406.1	-270.0	-16.1%
Foster Care Special Need	28,650.6	11,711.3	11,711.3	11,711.3	11,711.3	0.0	0.0%
Subsidized Adoptions/Guardians	35,249.1	37,256.6	37,256.6	37,256.6	37,045.5	-211.1	-0.6%
<b>RDU Totals:</b>	<b>169,231.3</b>	<b>155,976.2</b>	<b>155,976.2</b>	<b>155,976.2</b>	<b>163,971.3</b>	<b>7,995.1</b>	<b>5.1%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,606.9	2,162.0	2,162.0	2,162.0	2,167.6	5.6	0.3%
Residential Licensing	3,748.2	4,244.5	4,244.5	4,244.5	4,576.4	331.9	7.8%
Medical Assistance Admin.	8,655.7	12,175.0	12,175.0	12,175.0	12,298.4	123.4	1.0%
Rate Review	2,538.9	2,663.6	2,663.6	2,663.6	2,669.8	6.2	0.2%
<b>RDU Totals:</b>	<b>16,603.3</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>21,866.1</b>	<b>467.1</b>	<b>2.2%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,289.1	18,238.2	18,238.2	17,708.9	17,769.4	60.5	0.3%
Mat-Su Youth Facility	2,413.6	2,411.8	2,411.8	2,371.8	2,380.2	8.4	0.4%
Kenai Peninsula Youth Facility	2,077.6	2,048.9	2,048.9	2,098.9	2,106.0	7.1	0.3%
Fairbanks Youth Facility	4,926.2	4,795.1	4,795.1	4,770.1	4,785.1	15.0	0.3%
Bethel Youth Facility	4,550.0	5,020.4	5,020.4	4,995.4	5,009.5	14.1	0.3%
Nome Youth Facility	2,389.1	1,852.3	1,852.3	2,641.6	2,649.1	7.5	0.3%
Johnson Youth Center	3,944.5	4,295.1	4,295.1	4,200.1	4,214.8	14.7	0.3%
Ketchikan Regional Yth Facility	387.7	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Services	15,175.9	16,271.9	16,271.9	16,146.9	16,191.6	44.7	0.3%
Delinquency Prevention	465.3	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	454.9	530.9	530.9	530.9	531.1	0.2	0.0%
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Totals:</b>	<b>55,586.2</b>	<b>58,228.2</b>	<b>58,228.2</b>	<b>58,228.2</b>	<b>58,400.4</b>	<b>172.2</b>	<b>0.3%</b>

**Component Summary All Funds  
Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
<b>Public Assistance</b>							
ATAP	28,324.4	24,932.8	24,932.8	23,745.2	23,745.2	0.0	0.0%
Adult Public Assistance	59,802.6	62,386.9	62,386.9	62,386.9	62,386.9	0.0	0.0%
Child Care Benefits	37,719.5	45,640.2	45,640.2	43,944.3	43,957.2	12.9	0.0%
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	15,027.8	15,256.4	15,256.4	17,889.9	17,889.9	0.0	0.0%
Senior Benefits Payment Program	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	0.0	0.0%
PFD Hold Harmless	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	7,150.7	12,638.2	12,638.2	12,622.9	12,622.9	0.0	0.0%
Public Assistance Admin	5,672.0	5,890.0	5,890.0	6,140.0	5,950.7	-189.3	-3.1%
Public Assistance Field Svcs	51,151.5	48,764.1	48,764.1	48,764.1	49,069.7	305.6	0.6%
Fraud Investigation	3,374.8	1,999.0	1,999.0	1,999.0	2,005.0	6.0	0.3%
Quality Control	1,681.6	2,598.5	2,598.5	2,598.5	2,607.5	9.0	0.3%
Work Services	10,059.7	11,120.6	11,120.6	11,135.9	11,017.4	-118.5	-1.1%
Women, Infants and Children	25,425.7	28,855.7	28,855.7	28,855.7	28,859.7	4.0	0.0%
<b>RDU Totals:</b>	<b>281,854.9</b>	<b>298,998.6</b>	<b>298,998.6</b>	<b>298,998.6</b>	<b>299,028.3</b>	<b>29.7</b>	<b>0.0%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	4,669.2	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	26,837.1	29,642.8	29,642.8	29,642.8	29,330.6	-312.2	-1.1%
Women, Children and Family Healt	12,497.5	13,573.3	13,573.3	13,573.3	13,589.6	16.3	0.1%
Public Health Admin Svcs	1,596.4	1,896.0	1,896.0	3,735.3	4,058.3	323.0	8.6%
Emergency Programs	6,046.7	12,928.8	12,928.8	11,089.5	11,308.2	218.7	2.0%
Chronic Disease Prev/Hlth Promo	15,855.3	17,836.1	17,836.1	17,714.1	17,351.7	-362.4	-2.0%
Epidemiology	17,999.6	24,169.1	24,169.1	24,169.1	24,190.9	21.8	0.1%
Bureau of Vital Statistics	2,994.9	3,500.7	3,500.7	3,622.7	3,671.8	49.1	1.4%
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,135.6	3,217.6	3,217.6	3,217.6	3,224.0	6.4	0.2%
Public Health Laboratories	7,214.8	7,239.8	7,239.8	7,239.8	7,253.6	13.8	0.2%
Community Health Grants	610.1	250.0	250.0	250.0	0.0	-250.0	-100.0%
<b>RDU Totals:</b>	<b>102,649.0</b>	<b>117,287.9</b>	<b>117,287.9</b>	<b>117,287.9</b>	<b>117,012.4</b>	<b>-275.5</b>	<b>-0.2%</b>
<b>Senior and Disabilities Services</b>							
SDS Community Based Grants	0.0	0.0	0.0	0.0	19,131.1	19,131.1	100.0%
Early Intervention Learning Prgm	9,566.7	10,041.7	10,041.7	10,041.7	9,827.7	-214.0	-2.1%
Senior/Disabilities Svcs Admin	22,225.2	23,401.3	23,401.3	23,511.3	23,772.7	261.4	1.1%
Genl Relief/Temp Assisted Living	8,223.9	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	16,723.9	17,057.5	17,057.5	17,057.5	0.0	-17,057.5	-100.0%
Community DD Grants	13,106.2	7,276.5	7,276.5	7,276.5	0.0	-7,276.5	-100.0%
Senior Residential Services	615.0	615.0	615.0	615.0	0.0	-615.0	-100.0%
Commission on Aging	436.5	406.1	406.1	406.1	333.6	-72.5	-17.9%
Governor's Cncl/Disabilities	1,397.3	1,829.2	1,829.2	1,719.2	1,653.8	-65.4	-3.8%
<b>RDU Totals:</b>	<b>72,294.7</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>61,860.3</b>	<b>-5,908.4</b>	<b>-8.7%</b>
<b>Departmental Support Services</b>							
Performance Bonuses	2,927.7	6,000.0	6,000.0	6,000.0	0.0	-6,000.0	-100.0%
Public Affairs	1,483.9	1,718.8	1,718.8	1,646.6	1,708.3	61.7	3.7%
Quality Assurance and Audit	1,013.9	949.0	949.0	949.0	951.1	2.1	0.2%
Commissioner's Office	3,443.1	3,892.0	3,892.0	3,963.9	3,961.1	-2.8	-0.1%



**Component Summary All Funds  
Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
Assessment and Planning	91.1	250.0	250.0	250.0	0.0	-250.0	-100.0%
Administrative Support Svcs	11,285.5	11,737.3	11,737.3	11,570.3	13,097.8	1,527.5	13.2%
Facilities Management	938.0	1,025.0	1,025.0	1,074.4	1,077.0	2.6	0.2%
Information Technology Services	13,971.3	16,670.3	16,670.3	16,788.2	16,694.7	-93.5	-0.6%
HSS State Facilities Rent	4,461.9	5,168.6	5,168.6	5,168.6	4,700.0	-468.6	-9.1%
<b>RDU Totals:</b>	<b>39,616.4</b>	<b>47,411.0</b>	<b>47,411.0</b>	<b>47,411.0</b>	<b>42,190.0</b>	<b>-5,221.0</b>	<b>-11.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	842.4	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Totals:</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	233,495.7	204,675.0	204,675.0	204,675.0	257,246.8	52,571.8	25.7%
Adult Prev Dental Medicaid Svcs	22,072.9	15,650.2	15,650.2	15,650.2	27,004.5	11,354.3	72.6%
Health Care Medicaid Services	1,329,479.2	971,346.0	971,346.0	971,346.0	1,429,776.0	458,430.0	47.2%
Senior/Disabilities Medicaid Svc	491,908.4	550,067.2	550,067.2	550,067.2	574,968.7	24,901.5	4.5%
<b>RDU Totals:</b>	<b>2,076,956.2</b>	<b>1,741,738.4</b>	<b>1,741,738.4</b>	<b>1,741,738.4</b>	<b>2,288,996.0</b>	<b>547,257.6</b>	<b>31.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,148,583.0</b>	<b>1,042,767.4</b>	<b>1,047,661.9</b>	<b>1,047,661.9</b>	<b>1,165,108.7</b>	<b>117,446.8</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>62,319.5</b>	<b>79,375.2</b>	<b>79,375.2</b>	<b>79,375.2</b>	<b>79,119.1</b>	<b>-256.1</b>	<b>-0.3%</b>
<b>Other Funds:</b>	<b>107,277.5</b>	<b>119,736.8</b>	<b>119,736.8</b>	<b>119,736.8</b>	<b>123,145.7</b>	<b>3,408.9</b>	<b>2.8%</b>
<b>Federal Funds:</b>	<b>1,684,917.9</b>	<b>1,466,040.3</b>	<b>1,466,040.3</b>	<b>1,466,040.3</b>	<b>1,884,983.0</b>	<b>418,942.7</b>	<b>28.6%</b>
<b>Total Funds:</b>	<b>3,003,097.9</b>	<b>2,707,919.7</b>	<b>2,712,814.2</b>	<b>2,712,814.2</b>	<b>3,252,356.5</b>	<b>539,542.3</b>	<b>19.9%</b>
<b>Permanent Full Time:</b>	<b>3,419</b>	<b>3,411</b>	<b>3,411</b>	<b>3,404</b>	<b>3,390</b>	<b>-14</b>	<b>-0.4%</b>
<b>Permanent Part Time:</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>44</b>	<b>-2</b>	<b>-4.3%</b>
<b>Non Permanent:</b>	<b>85</b>	<b>83</b>	<b>83</b>	<b>81</b>	<b>79</b>	<b>-2</b>	<b>-2.5%</b>
<b>Total Positions:</b>	<b>3,552</b>	<b>3,541</b>	<b>3,541</b>	<b>3,531</b>	<b>3,513</b>	<b>-18</b>	<b>-0.5%</b>

**Inter-Agency Revenue Summary**  
**Department of Health and Social Services**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Health and Social Services Totals:</b>			<b>57,338.1</b>
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	1,623.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	657.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,847.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,171.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,845.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,596.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	76.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	319.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,478.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	170.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	570.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	297.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,166.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	52.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	9.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,157.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	229.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Medicaid Svc (2662)	7,391.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	370.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	202.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,549.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	337.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	376.4
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Department-wide	15.8
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	2,026.6
5061 CIP Rcpts	5351 Capital Improvement Project	NatRes - Department-wide	50.0
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
5108 Stat Desig	5206 Statutory Designated Program Receipts - Contracts	H&SS - Behavioral Health Administration (2665)	165.5
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
<b>RDU: Alaska Pioneer Homes (503)</b>			<b>7,391.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Medicaid Svc (2662)	7,391.9
<b>Component: Pioneer Homes (2671)</b>			<b>7,391.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Medicaid Svc (2662)	7,391.9
<b>RDU: Behavioral Health (483)</b>			<b>23,878.1</b>

**Inter-Agency Revenue Summary**  
**Department of Health and Social Services**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	1,623.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	459.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,847.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	297.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	51.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	337.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	300.9
5108 Stat Desig	5206 Statutory Designated Program	H&SS - Behavioral Health Administration (2665)	165.5
	Receipts - Contracts		
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
<b>Component: Behavioral Health Treatment and Recovery Grants (3099)</b>			<b>1,081.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	332.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	297.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	300.9
<b>Component: Alcohol Safety Action Program (ASAP) (305)</b>			<b>1,824.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	127.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,697.1
<b>Component: Behavioral Health Administration (2665)</b>			<b>2,204.1</b>
5002 Fed Rcpts	5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	1,623.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	337.7
5108 Stat Desig	5206 Statutory Designated Program	H&SS - Behavioral Health Administration (2665)	165.5
	Receipts - Contracts		
6013 Alchl/Drug	6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	2.0
<b>Component: Alaska Psychiatric Institute (311)</b>			<b>18,723.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	51.7
<b>Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)</b>			<b>45.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
<b>RDU: Children's Services (486)</b>			<b>8,156.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,845.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,310.5
<b>Component: Front Line Social Workers (2305)</b>			<b>110.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	110.5
<b>Component: Family Preservation (1628)</b>			<b>4,045.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	3,845.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	200.0
<b>Component: Foster Care Special Need (2238)</b>			<b>4,000.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,000.0
<b>RDU: Health Care Services (485)</b>			<b>764.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	301.0
	Inter-Agency		

**Inter-Agency Revenue Summary**  
**Department of Health and Social Services**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Residential Licensing (245)</b>			<b>363.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
<b>Component: Medical Assistance Administration (242)</b>			<b>341.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	301.0
<b>Component: Rate Review (2696)</b>			<b>60.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
<b>RDU: Juvenile Justice (319)</b>			<b>1,155.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	616.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	164.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	170.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	8.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	196.4
<b>Component: McLaughlin Youth Center (264)</b>			<b>582.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	418.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	164.7
<b>Component: Mat-Su Youth Facility (2339)</b>			<b>45.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	45.0
<b>Component: Kenai Peninsula Youth Facility (2646)</b>			<b>30.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
<b>Component: Fairbanks Youth Facility (265)</b>			<b>74.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	74.8
<b>Component: Bethel Youth Facility (268)</b>			<b>48.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	48.3
<b>Component: Johnson Youth Center (267)</b>			<b>8.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	8.4
<b>Component: Probation Services (2134)</b>			<b>221.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	170.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	51.4
<b>Component: Delinquency Prevention (248)</b>			<b>145.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	145.0
<b>RDU: Public Assistance (73)</b>			<b>8,207.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,157.2
<b>Component: Alaska Temporary Assistance Program (220)</b>			<b>1,855.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	1,855.9
<b>Component: Adult Public Assistance (222)</b>			<b>4,710.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	4,710.8
<b>Component: Tribal Assistance Programs (2336)</b>			<b>977.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	977.9
<b>Component: Public Assistance Field Services (236)</b>			<b>662.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	612.6
<b>RDU: Public Health (502)</b>			<b>1,724.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	76.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	570.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0

**Inter-Agency Revenue Summary**  
**Department of Health and Social Services**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Department-wide	15.8
5061 CIP Rcpts	Inter-Agency 5351 Capital Improvement Project	H&SS - Facilities Management (2020)	150.0
5061 CIP Rcpts	Inter-Agency 5351 Capital Improvement Project	NatRes - Department-wide	50.0
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
<b>Component: Nursing (288)</b>			<b>40.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	30.0
<b>Component: Women, Children and Family Health (2788)</b>			<b>350.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Work Services (2337)	325.0
<b>Component: Emergency Programs (2877)</b>			<b>26.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervtn Grants (3098)	26.0
<b>Component: Epidemiology (296)</b>			<b>261.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervtn Grants (3098)	50.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Department-wide	15.8
5061 CIP Rcpts	Inter-Agency 5351 Capital Improvement Project	NatRes - Department-wide	50.0
5108 Stat Desig	5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	20.0
<b>Component: Bureau of Vital Statistics (961)</b>			<b>485.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	87.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
5061 CIP Rcpts	5351 Capital Improvement Project	H&SS - Facilities Management (2020)	150.0
<b>Component: Public Health Laboratories (2252)</b>			<b>561.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	560.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	1.5
<b>RDU: Senior and Disabilities Services (487)</b>			<b>1,249.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	364.0
<b>Component: Senior and Disabilities Community Based Grants (3201)</b>			<b>578.0</b>

**Inter-Agency Revenue Summary**  
**Department of Health and Social Services**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
<b>Component: Senior and Disabilities Services Administration (2663)</b>			<b>157.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
<b>Component: Commission on Aging (2674)</b>			<b>214.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	214.0
<b>Component: Governor's Council on Disabilities and Special Education (2023)</b>			<b>300.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	150.0
<b>RDU: Departmental Support Services (106)</b>			<b>3,124.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,549.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	1,575.6
<b>Component: Commissioner's Office (317)</b>			<b>218.5</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	218.5
<b>Component: Administrative Support Services (320)</b>			<b>1,619.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,549.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	70.8
<b>Component: Facilities Management (2020)</b>			<b>886.3</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	886.3
<b>Component: Information Technology Services (2754)</b>			<b>400.0</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	400.0
<b>RDU: Medicaid Services (595)</b>			<b>1,685.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
<b>Component: Health Care Medicaid Services (2077)</b>			<b>1,685.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0